

3760 State Coastal Conservancy

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$1,067
TOTALS, EXPENDITURES	\$-	\$-	\$1,067
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,009	\$1,783	\$750
Allocation for employee compensation	6	30	-
Adjustment per Section 3.60	23	7	-
Adjustment per Section 3.90	-56	-	-
Totals Available	\$1,982	\$1,820	\$750
Unexpended balance, estimated savings	-374	-	-
TOTALS, EXPENDITURES	\$1,608	\$1,820	\$750
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,562	\$-	\$-
Allocation for employee compensation	5	-	-
Adjustment per Section 3.60	18	-	-
Adjustment per Section 3.90	-43	-	-
Totals Available	\$1,542	\$-	\$-
Unexpended balance, estimated savings	-32	-	-
TOTALS, EXPENDITURES	\$1,510	\$-	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 2787(b)	\$-	\$200	\$200
TOTALS, EXPENDITURES	\$-	\$200	\$200
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,248	\$1,077	\$2,180
Allocation for employee compensation	4	18	-
Adjustment per Section 3.60	14	4	-
Adjustment per Section 3.90	-34	-	-
Totals Available	\$1,232	\$1,099	\$2,180
Unexpended balance, estimated savings	-863	-	-
TOTALS, EXPENDITURES	\$369	\$1,099	\$2,180
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$129	\$239	\$244
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-3	-	-
TOTALS, EXPENDITURES	\$127	\$244	\$244
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$159	\$389	\$389
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$1,011	\$1,016	\$339
Allocation for employee compensation	3	17	-
Adjustment per Section 3.60	11	4	-
Adjustment per Section 3.90	<u>-28</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$997	\$1,037	\$339
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,054	\$768	\$767
Allocation for employee compensation	3	13	-
Adjustment per Section 3.60	13	3	-
Adjustment per Section 3.90	<u>-31</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,039	\$784	\$767
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,954	\$3,236	\$4,200
Allocation for employee compensation	9	54	-
Adjustment per Section 3.60	34	12	-
Adjustment per Section 3.90	<u>-84</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,913	\$3,302	\$4,200
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$590	\$-	\$-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	8	-	-
Adjustment per Section 3.90	<u>-19</u>	<u>-</u>	<u>-</u>
Totals Available	\$581	\$-	\$-
Unexpended balance, estimated savings	<u>-284</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$297	\$-	\$-
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$-	\$-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	<u>-3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$138	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,157	\$8,875	\$10,136
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$6,713
Chapters 408 and 416, Statutes of 2013	-	2,000	-
Prior year balances available:			
Local assistance Expenditure from Capital Outlay Appropriation	1,602	-	-
Local Assistance Expenditure from Capital outlay Appropriation	2,190	-	-
Local Assistance expenditure from Capital Outlay Appropriation	611	-	-
Local Assistance expenditure from Capital Outlay appropriation	<u>69</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,472	\$2,000	\$6,713

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2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Prior year balances available:			
Fish and Game Code Section 2787(b)	\$10	\$10	\$-
Totals Available	\$10	\$10	\$-
Balance available in subsequent years	-10	-10	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$465
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	260	-	-
TOTALS, EXPENDITURES	\$260	\$-	\$465
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$1,500
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	3	-	-
TOTALS, EXPENDITURES	\$3	\$-	\$1,500
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$500
Prior year balances available:			
Local Assistance expenditure from Capital Outlay Appropriation	164	-	-
Local assistance Expenditure from Capital Outlay Appropriation	55	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	13	-	-
TOTALS, EXPENDITURES	\$232	\$-	\$500
Local Assistance Expenditure from Capital Outlay appropriation	-	-	-
NET TOTALS, EXPENDITURES	\$232	\$-	\$500
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$6,000
Prior year balances available:			
Local Assistance Expenditure from Capital outlay Appropriation	241	-	-
Local assistance Expenditure from Capital Outlay Appropriation	1,918	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	1,587	-	-
TOTALS, EXPENDITURES	\$3,746	\$-	\$6,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$20,764	\$-	\$8,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$1,853
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	920	-	-
TOTALS, EXPENDITURES	\$13,705	\$-	\$1,853
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$15,955

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2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	<u>17</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$17	\$-	\$15,955
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance Expenditure from capital Outlay Appropriation	\$11,706	\$-	\$-
Local Assistance Expenditure from Capital outlay Appropriation	12,455	-	-
Local assistance Expenditure from Capital Outlay Appropriation	0	-	-
Local Assistance Expenditure from Capital Outlay Appropriation	<u>4,952</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$29,113	\$-	\$-
6076 California Ocean Protection Trust Fund			
APPROPRIATIONS			
Prior year balances available:			
Local Assistance expenditure from Capital Outlay appropriation	<u>\$3,823</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$3,823	\$-	\$-
8047 California Sea Otter Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$131</u>	<u>\$131</u>
TOTALS, EXPENDITURES	\$-	\$131	\$131
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$76,135	\$2,131	\$41,117
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$85,292	\$11,006	\$51,253

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